

Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

**Manitoba
Status of
Women**





SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

STATUS OF WOMEN
1992 - 93 EXPENDITURE ESTIMATES



Includes 10% post-consumer waste.

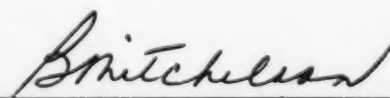


PREFACE

This document has been produced by Status of Women as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the Department which should complement the information already contained in the Printed Main Estimates and assist members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Status of Women's 1992/93 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.


Honourable Bonnie Mitchelson
Minister responsible
for the Status of Women

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PART 1

DEPARTMENTAL
OVERVIEW

STATUS OF WOMEN

MINISTER

HONOURABLE BONNIE MITCHELSON

Manitoba Women's Directorate

Assistant Deputy Minister - Theresa M. Harvey

Manitoba Advisory Council on the Status of Women

Chairperson - Marilyn Gault

Executive Director - Olivia Flynn

HISTORICAL BACKGROUND:

The Minister responsible for the Status of Women was designated by Order-in-Council No. 896, dated July 1982.

In 1972, the Women's Bureau had been established to provide direct employment counselling services to women. A decade later, other structures in society had emerged to fill this role. Thus, in consultation with women's groups and in direct response to the identified need for a specific structure within government to support the Minister responsible and to ensure the integration of women's concerns into the policy development and decision-making process, the Women's Directorate was established in 1984.

The Manitoba Advisory Council on the Status of Women is an independent, government funded organization established by Bill 3, The Advisory Council on the Status of Women Act, passed on July 17, 1987, as an arms-length advisory body appointed by the Minister responsible for the Status of Women.

In 1986/87, Treasury Board amended the structure of the Main Estimates to reflect the creation of a separate portfolio called Manitoba Status of Women. It received independent status as a department in the 1989/90 Estimates process.

ROLE AND MISSION:

- a) The Advisory Council on the Status of Women advises government, through the Minister responsible, on matters pertaining to the status of women in Manitoba.

- b) The Women's Directorate works to influence government decision-making in order to promote women's equal participation in Manitoba society; through a variety of measures:
- it conducts research support, policy development and evaluation of government programs, policies and legislation;
 - puts forward initiatives and policy recommendations reflecting the concerns and priorities of the women of Manitoba from economic, political, societal and legal perspectives;
 - provides support to the Minister responsible for the Status of Women; and, through its outreach offices;
 - offers resource, liaison and consulting services to women throughout Manitoba.

Schedule 1

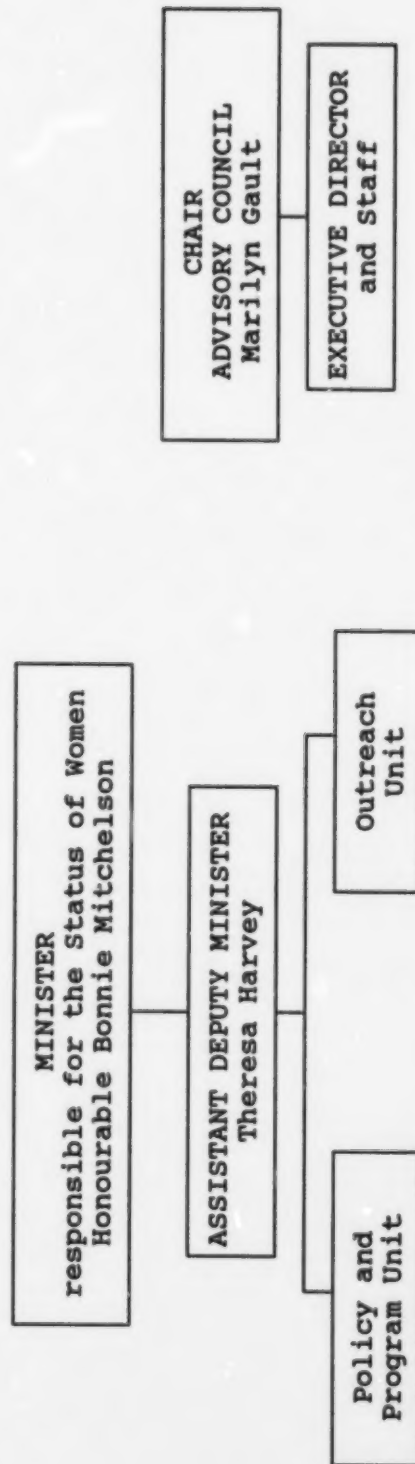
STATUTORY RESPONSIBILITIES
OF THE MINISTER RESPONSIBLE
FOR THE STATUS OF WOMEN

Manitoba Advisory Council
on the Status of Women Act

W170

Schedule 2
March 31, 1992

MANITOBA STATUS OF WOMEN



Year Ending
March 31st,
1992

Year Ending
March 31st,
1993

STATUS OF WOMEN (XXII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 818,400	1. Status of Women.....	\$ 900,900
<u>\$ 818,400*</u>	TOTAL FOR STATUS OF WOMEN.....	\$ 900,900

*RECONCILIATION STATEMENT

Details	1991-92 Estimates
1991-92 Main Estimates	\$ 813,300
Allocation of General Salary Increase	5,100
1991 - 92 Adjusted Vote	\$ 818,400

STATUS OF WOMEN
EXPENDITURE SUMMARY
BY SALARIES, OPERATING AND GRANTS

	ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
Salaries	607,900	691,900
Operating Expenditures	205,500	204,000
Grants	<u>5,000</u>	<u>5,000</u>
Total	<u>818,400</u>	<u>900,900</u>

PART 2
PROGRAM AND FINANCIAL INFORMATION



Year Ending March 31st, 1992	Appro. No.	Service	Details of Appro- priations	Year Ending March 31st 1993	Resolu tion No.
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STATUS OF WOMEN (XXII)
CURRENT OPERATING EXPENDITURES

\$ 818,400. . .1.		STATUS OF WOMEN.. . . .	\$ 900,900	123
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(a)

Advisory Council on the Status of Women: Advises the Government, through the Minister responsible for the Status of Women, on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

\$ 147,500	(1) Salaries.	\$ 162,000
116,700	(2) Other Expenditures . . .	116,500

\$ 264,200

\$ 278,500

(b) Women's Directorate:

- * Analyzes and evaluates proposed and established government programs, policies and legislation to ensure that women's concerns are reflected.
- * Provides support to the Minister responsible for the Status of Women.
- * Operates three Outreach offices for purposes of consultation, liaison and the provision of information and support services to women's organizations and individual women throughout Manitoba.

\$ 460,400	(1) Salaries	\$ 529,900
93,800	(2) Other Expenditures	92,500

\$ 554 200

\$ 622,400

\$ 818,400

TOTAL FOR STATUS OF WOMEN

\$ 900,900

REFERENCE NUMBER 1

SUB-APPROPRIATION 22-1A

ADVISORY COUNCIL ON THE STATUS OF WOMEN

OBJECTIVES:

To advise the Government, through the Minister responsible, on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

ACTIVITY IDENTIFICATION:

Advises the Manitoba Government on matters of concern to women;

Consults with women and women's organizations in order to provide Council with relevant expertise and to enable it to bring to Government the views and concerns of Manitoba women;

Undertakes independent research in a variety of areas in order to provide Government with specific policy recommendations; and

Provides women in Manitoba with information on related areas of concern.

EXPECTED RESULTS:

The examination of existing substance abuse programs for women, to assess the effectiveness of these programs, to evaluate programs available in other jurisdictions, to determine whether or not there is a need for further study in this area in order to better meet women's needs, and to present recommendations to the Government dependent on the conclusions drawn from the preliminary studies - April, 1992.

To examine current funding models for women's programs - ongoing.

To publish a handbook of services available for single parents - April, 1992.

To maintain monitoring procedures on:

- 1) constitutional reform
- 2) developments re: women in education
- 3) concerns re: family violence.

The continued provision of advice to the Government on existing equality issues and on emerging priorities of women.

To establish, with the newly appointed Council, priority issues for attention during 1992-93.

REFERENCE NUMBER 1

SUB-APPROPRIATION 22-1A

ADVISORY COUNCIL ON THE STATUS OF WOMEN

SALARIES	Adjusted Vote		Year Ending	
	SY	1991/92 \$	SY	March 31, 1993 \$
Managerial	1.00	48,800	1.00	49,800
Professional/Technical	1.00	34,500	1.00	40,700
Administrative Support	2.00	59,100	2.00	62,700
		142,400		153,200
Allowance for staff overtime		3,900		4,100
Provision for Maternity Leave		-		4,700
General Salary Increase		1,200		
Total Salaries	4.00	147,500	4.00	162,000
OTHER EXPENDITURES				
Personnel Services		38,800		38,800
Transportation		11,500		11,500
Communication		18,400		18,200
Supplies and Services		28,500		28,500
Capital		4,000		4,000
Other Operating		15,500		15,500
Total Other Expenditures		116,700		116,500
TOTAL EXPENDITURES		264,200		278,500

REFERENCE NUMBER 2
SUB-APPROPRIATION 22-1B
WOMEN'S DIRECTORATE

OBJECTIVES:

The Manitoba Women's Directorate has a dual mandate: research and policy analysis, and outreach consultation. The Policy Unit works to influence government decision-making as it affects women. Through research support, policy development, and evaluation of government programs, policies, and legislation, the Directorate works to promote women's equal participation in society. The Outreach Unit provides resource, liaison and consulting services to women's organizations and individual women in the community.

ACTIVITY IDENTIFICATION:

Analyzes Government legislation, policies and programs and makes recommendations to ensure women's views and interests are reflected;

Provides resource, liaison and consulting services to individuals and community groups on issues affecting or of concern to women.

Communicates information on issues of concern to women, including Government policies and programs respecting these issues, to all Government departments and to the public.

Reflects feedback received from its community outreach activities in the formulation of policy analysis and recommendations.

EXPECTED RESULTS:

- Development of a profile of Manitoba women to assist with issues identification and prioritization and to support the policy formulation and program development process.
- In partnership with other government departments and with community organizations, development of strategies to address the issue of violence against women.
- The development of a women's perspective for input into the Government's economic strategy.
- Provide informed input, as a member of the governmental implementation committee of the Domestic Violence Review.

- Representation of women's concerns on working committees dealing with the implementation of the recommendations of the Aboriginal Justice Inquiry.
- Production of an updated edition of "Violence Prevention Materials in the Schools - a National Listing."
- In keeping with the Directorate's mandate of providing information to women throughout Manitoba, continue to develop and publish established resources, such as:
 - About Women Newsletter
 - Fact Sheets - pursue translation into Cree
- Develop a data base which will include information respecting community contacts and resources for women, and statistical information which will facilitate government decision-making as it affects women.
- Development of enhanced communications between the Directorate and government departments, as well as between Government and the public, on issues relating to women through:
 - the forging of stronger partnerships with key departments and the identification of potential joint initiatives;
 - the development of a 3-year regional and province-wide visitation schedule to ensure effective consultation with Manitoba women;
 - ongoing provision of information and support to women's organizations and individual women throughout the province.
 - collaboration with other government departments, business and community groups in the development and/or implementation of initiatives that benefit women.
- Participation in Federal/Provincial/Territorial initiatives.

REFERENCE NUMBER 2
 SUB-APPROPRIATION 22
MANITOBA WOMEN'S DIRECTORATE

	<u>Adjusted Vote</u> <u>1991/92</u>		<u>Year Ending</u> <u>March 31, 1993</u>	
<u>SALARIES</u>	SY	\$	SY	\$
Managerial	3.00	158,100	3.00	163,400
Professional/Technical	5.00	207,100	5.00	217,800
Administrative Support	<u>3.00</u>	<u>87,300</u>	<u>3.00</u>	<u>92,500</u>
		452,500		473,900
General Salary Increase		3,900		
Remoteness Allowance		2,000		2,100
Overtime		2,000		2,100
Interchange agreement				<u>51,800</u>
Total Salaries	<u>11.00</u>	460,400	<u>11.00</u>	529,900
<u>OTHER EXPENDITURES</u>				
Grants/Transfer Payments		5,000		5,000
Transportation		15,000		15,000
Communication		44,000		42,700
Supply and Services		12,300		12,300
Capital		4,000		4,000
Other Operating		<u>13,500</u>		<u>13,500</u>
Total Other Expenditures		93,800		92,500
TOTAL EXPENDITURES		<u>554,200</u>		<u>622,400</u>



PART 3

HISTORICAL INFORMATION



STATUS OF WOMEN

Five Year Expenditure and Staffing Summary by Appropriation (\$000)
for years ending March 31, 1989 - March 31, 1993

Actual/Adjusted Expenditures

	1988-89 SY	\$	1989-90 SY	\$	1990-91 SY	\$	1991-92 SY	\$	1992-93 SY
Advisory Council on the Status of Women	4.00	256.8	4.00	263.7	4.00	269.8	4.00	264.2	4.00
Women's Directorate	9.26	444.6	11.00	498.7	11.00	688.2	11.00	554.2	11.00



GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

Professional

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreement of:

Social Sciences

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreement of:

Clerical
Administrative Officer Series

Staff Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grants, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail)
Communication:	Telephone, Electronic Mail, Courier Expenses, Postage, Printing, Advertising, Exhibits, Radio Systems.
Supply & Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Building, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating:	Hotel, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/Convention Registration Fees, Incidental Allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special needs.

TERMINOLOGY

Adjusted Vote	Is a re-alignment of the previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases/(decreases) from adjusted vote are mandatory in accordance with the following criteria:

<u>Base Levels</u>	<u>Levels of Significance</u>
\$1,000,000 - \$5,000,000	15%
\$5,000,100 and over	10% or \$2,000,000